## **Coal Heritage Highway Authority**

#### **Mission**

The mission of the Coal Heritage Highway Authority is to manage, develop, and promote economic development and cultural heritage tourism along the Coal Heritage Trail, a national scenic byway in West Virginia.

#### **Operations**

The Coal Heritage Trail, designated a national scenic byway in 1998, travels State Route 16 from Ansted to Welch and continues to Bluefield along Route 52, passing through the counties of Fayette, Raleigh, Wyoming, McDowell, and Mercer.

- Assist in the development of tourist destinations along the Coal Heritage Trail by providing support and technical assistance to local governments and community groups in planning and implementing preservation and interpretation project.
- Plan and coordinate all statutory and special meetings of the Coal Heritage Highway Authority in compliance with authorizing legislation and open meeting laws.
- Work with the contracted fiscal agent to maintain accurate and complete records of operational funds of the Coal Heritage Highway Authority.
- Work cooperatively with the West Virginia Division of Highways in securing approval and funding of projects approved by the Coal Heritage Highway Authority.
- Work with local communities in developing grant applications for preservation, restoration, and interpretation to access funding earmarked for the Coal Heritage Trail as well as other sources of project funding.
- Maintain communication with local, state, and federal partners.
- Represent the interests of the Coal Heritage Highway Authority in local and regional planning and coordination initiatives.
- Working with the Corporation for National and Community Service, assist in building the capacity of communities throughout the region to respond to local needs by placing 35 AmeriCorps VISTA members with local organizations.

#### **Goals/Objectives**

- Nurture local grass roots organizations to implement actions that make the trail increasingly beautiful for the enjoyment of travelers and community members.
- Approve preservation projects, thereby assisting local communities in identifying and preserving resources that contributed to the historic and cultural fabric of coalfield life.
- Develop and prioritize marketing projects by June 30, 2006, to make local residents and visitors understand the significance of coal heritage and the Coal Heritage Trail.
- Implement four marketing projects during FY 2007, including establishing a Web site for the Coal Heritage Trail.
- Develop in FY 2007 a comprehensive plan for interpretative projects regarding the Coal Heritage Trail, working with communities and local historic and preservation groups.
- Implement six interpretive projects during FY 2007 for the Coal Heritage Trail.

#### **Performance Measures**

| Fiscal Year                             | <u>Actual</u><br>2003 | <u>Actual</u><br>2004 | Estimated 2005 | <u>Actual</u><br><u>2005</u> | Estimated 2006 | Estimated 2007 |
|---|-----------------------|-----------------------|----------------|------------------------------|----------------|----------------|
| Preservation projects approved          | 1                     | 4                     | 6              | 8                            | 6              | 3              |
| Preservation projects completed         | 0                     | 1                     | 5              | 1                            | 7              | 6              |
| Priority marketing projects implemented | N/A                   | N/A                   | N/A            | N/A                          | N/A            | 4              |
| Interpretive projects implemented       | N/A                   | N/A                   | N/A            | N/A                          | N/A            | 6              |
| Federal funding leveraged               | \$50,000              | \$448,000             | \$750,000      | \$769,771                    | \$750,000      | \$500,000      |

### **Recommended Improvements**

✓ Additional spending authority of \$20,000 Federal Revenue for training of VISTA volunteers.

State of West Virginia FY 2007 Executive Budget

# Coal Heritage Highway Authority **Expenditures**

|  | TOTAL FTE<br>POSITIONS<br>11/30/2005 | ACTUALS<br>FY 2005 | BUDGETED<br>FY 2006 | REQUESTED<br>FY 2007 | GOVERNOR'S<br>RECOMMENDATION |
|--|--------------------------------------|--------------------|---------------------|----------------------|------------------------------|
| EXPENDITURE BY PROGRAM                 |                                      |                    |                     |                      |                              |
| Coal Heritage Highway Authority        | 2.00                                 | \$174,070          | \$750,000           | \$750,000            |                              |
| TOTAL BY PROGRAM                       | 2.00                                 | 174,070            | 750,000             | 750,000              | 770,000                      |
| EXPENDITURE BY FUND                    |                                      |                    |                     |                      |                              |
| General Fund                           |                                      |                    |                     |                      |                              |
| FTE Positions                          |                                      | 0.00               | 0.00                | 0.00                 | 0.00                         |
| Total Personal Services                |                                      | 0                  | 0                   | 0                    | 0                            |
| Employee Benefits                      |                                      | 0                  | 0                   | 0                    | 0                            |
| Other Expenses                         |                                      | 0                  | 0                   | 0                    | 0                            |
| Less: Reappropriated                   |                                      | 0                  | 0                   | 0                    | 0                            |
| Subtotal: General Fund                 |                                      | 0                  | 0                   | 0                    | 0                            |
| Federal Fund                           |                                      |                    |                     |                      |                              |
| FTE Positions                          |                                      | 0.00               | 0.00                | 0.00                 | 0.00                         |
| Total Personal Services                |                                      | 17,782             | 14,500              | 14,500               | 14,500                       |
| Employee Benefits                      |                                      | 6,224              | 4,060               | 4,122                | 4,122                        |
| Other Expenses                         |                                      | 2,660              | 11,440              | 11,378               | 31,378                       |
| Subtotal: Federal Fund                 |                                      | 26,666             | 30,000              | 30,000               | 50,000                       |
| Appropriated Special Fund              |                                      |                    |                     |                      |                              |
| FTE Positions                          |                                      | 0.00               | 0.00                | 0.00                 | 0.00                         |
| Total Personal Services                |                                      | 0                  | 0                   | 0                    | 0                            |
| Employee Benefits                      |                                      | 0                  | 0                   | 0                    | 0                            |
| Other Expenses                         |                                      | 0                  | 0                   | 0                    | 0                            |
| Less: Reappropriated                   |                                      | 0                  | 0                   | 0                    | 0                            |
| Subtotal: Appropriated Special Fund    |                                      | 0                  | 0                   | 0                    | 0                            |
| Nonappropriated Special Fund           |                                      |                    |                     |                      |                              |
| FTE Positions                          |                                      | 2.00               | 2.00                | 2.00                 | 2.00                         |
| Total Personal Services                |                                      | 55,368             | 138,300             | 138,350              | 138,350                      |
| Employee Benefits                      |                                      | 19,688             | 40,022              | 40,864               | 40,864                       |
| Other Expenses                         |                                      | 72,347             | 541,678             | 540,786              | 540,786                      |
| Subtotal: Nonappropriated Special Fund |                                      | 147,403            | 720,000             | 720,000              | 720,000                      |
| TOTAL FTE POSITIONS BY FUND            |                                      | 2.00               | 2.00                | 2.00                 | 2.00                         |
| TOTAL EXPENDITURES BY FUND             |                                      | \$174,069          | \$750,000           | \$750,000            | \$770,000                    |

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